



Port of Vancouver USA

# *Strategic Plan*

## *2020 Mid-Year Report*

AUGUST 25, 2020

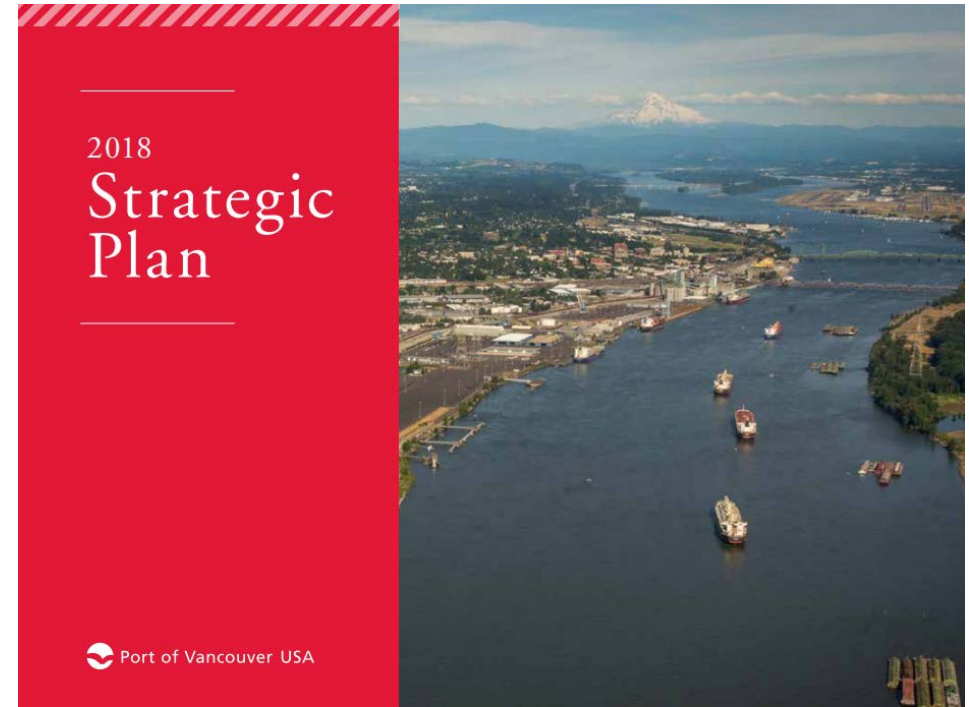
# *Introduction*

## **Overview**

- Ten-year plan, adopted in 2018
- Priority goals and strategies established in annual budget

## **Today's Report**

- Review of goals and strategies
  - Substantially complete/implemented
  - In progress
- Report on port's response to COVID-19



# *Community Goals*

RYAN HART

CHIEF EXTERNAL AFFAIRS OFFICER

- Strengthen community outreach and communication.
- Build partnerships to advance and communicate shared goals.
- Provide trails and public access opportunities on port properties.



# *Community Goals / Strategy Status*

## **Substantially Complete/Implemented**

- Increased opportunities for community engagement
  - Produce five e-newsletters to a variety of audiences
  - Neighborhood association meetings
  - POV Community Fund
  - Virtual commission meetings
  - Sponsorships: MLK breakfast, VDA awards, WSU research awards, Columbian Economic Forecast Breakfast

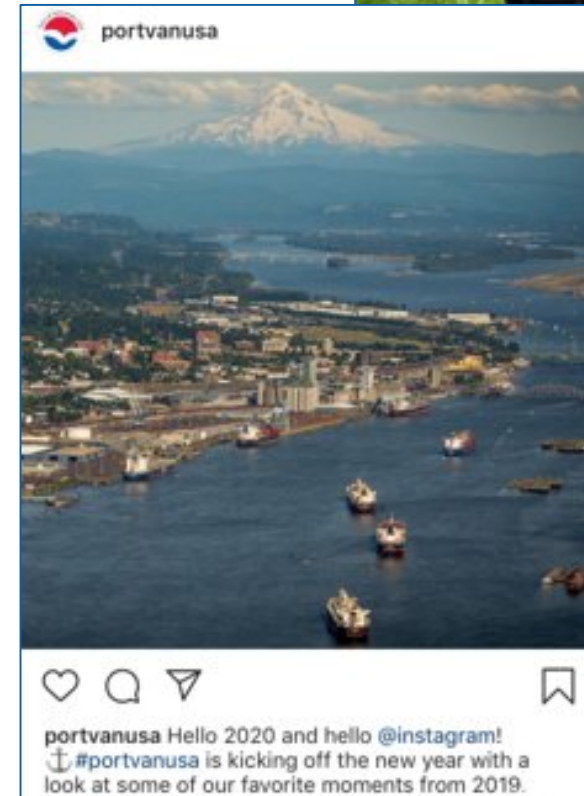




# *Community Goals / Strategy Status*

## **Substantially Complete/Implemented**

- Variety of mediums to reach wide and diverse audiences
  - Instagram launch (540 followers as of 6/30)
  - COVID-19 FAQ page
  - Community Report: in print (over 93,000 port district residents)
  - Website updates: Port Taxes and Year in Review
  - Six different commercials running on local television promoting POV
  - Added commission workshops to CVTV



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# *Community Goals / Strategy Status*

## **Substantially Complete/Implemented**

- Opportunities to share port knowledge with partners
  - Speaking opportunities: Rotary, Vancouver Downtown Association, other community groups
  - Greater Vancouver Chamber of Commerce
  - Tours and briefings with state and federal legislators
  - Visit Vancouver USA
  - Vancouver Public Schools Management Task Force
  - SW WA Contractors Association
  - Partnership with sister ports in Clark County



# *Community Goals / Strategy Status*

## **In Progress**

- Opportunities for public access
  - Port tours, lectures and commission coffees postponed
  - Night Market Vancouver – outreach on-site and continued support during COVID-19
  - Final report of the Lewis and Clark Trail System (webinar)
- Funding opportunities for Renaissance Trail/port trail systems
  - State grant received for Renaissance Trail, others
  - Continued advocacy at state and federal levels



# *Community Goals*

JONATHAN EDER

TERMINAL 1 EXECUTIVE PROJECT SPONSOR

- Implement the vision of a destination waterfront at Terminal 1.





# *Community Goals / Strategy Status*

## **Substantially**

## **Complete/Implemented**

- Terminal 1 branding efforts with Waterfront Views e-newsletter template, promo items, website updates
- T1 Hotel ground stabilization
- Funding for Vancouver Landing



**Port of Vancouver Launches Terminal 1 Website**



# *Community Goals / Strategy Status*

## **In Progress**

- Complete design for Vancouver Landing - construction to begin Q3 2020 and completed by Q3 2021
- T1 Hotel construction – to be completed by Q1 2022
- Finalize plans with Lincoln Property Group to develop Lots A and C
- Develop plans for deconstruction of restaurant and hotel buildings
- Explore partnerships in arts, culture, history
  - Vancouver Rotary Foundation
  - Future public art committee



# *Economic Development Goals*

MIKE BOMAR

DIRECTOR OF ECONOMIC DEVELOPMENT

- Support local efforts to maintain an adequate supply of commercial and industrial real estate.
- Take a leadership role in supporting regional, multi-modal transportation and improving freight mobility.
- Support the development of a skilled workforce to align with regional needs and increase job opportunities across the port district.



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# *Economic Development Goals / Strategy Status*

## **Substantially Complete/Implemented**

- Active partner in regional economic development
  - COVID-19 Response – Columbia River Economic Development Council (CREDC), Greater Portland, Inc. (GPI), Washington Economic Development Association (WEDA)
  - Comprehensive Economic Development Strategy (CEDS), leadership with Greater Portland Economic Development District (GPEDD)
- Support local efforts to maintain an adequate supply of commercial and industrial real estate
  - Submitted a \$10 million Economic Development Administration (EDA) grant for an 85,000 square foot building
  - CREDC Lands for Jobs project completion





# *Economic Development Goals / Strategy Status*

## **Substantially**

## **Complete/Implemented**

- Partner to promote importance of freight mobility issues
  - High Wide and Heavy Corridor Study
- Convene partners to address and support freight mobility issues
  - Coordinated wind component logistics with local agencies, four departments of transportation, and motor carrier

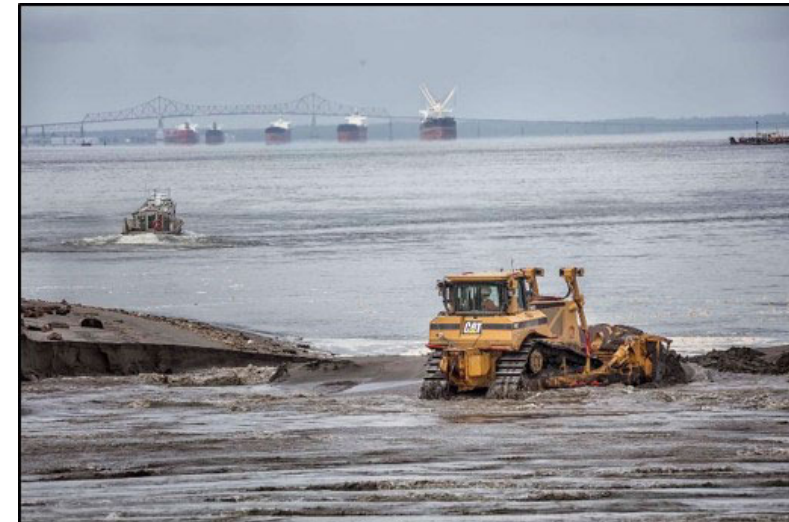


# *Economic Development Goals / Strategy Status*

## **Substantially**

## **Complete/Implemented**

- Operations and maintenance of the Columbia River channel
  - Partnering with United States Army Corps of Engineers (USACE) on Environmental Impact Statement with sponsor ports
  - As lead real estate partner, completed purchase of Vik property after 20-year effort



# *Economic Development Goals / Strategy Status*

## **In Progress**

- Available land analysis/inventory
  - CREDC project complete, next steps to resume later in 2020
- Tenant outreach – workforce needs and resources
  - Tenant meeting held on April 9, CREDC/WSW/ImpactWA, 37 participants
  - Regular business resource meetings with tenants
- Apprenticeship and vocational training opportunities for port public works projects
  - Draft program developed for vocational and apprenticeship opportunities for port public works projects

Exhibit 8. Sanitary Sewer Utility Gap Analysis, Vancouver, 2019





# *Economic Development Goals / Strategy Status*

## **In Progress**

- Partner on regional discussions
  - I-5 bridge maintenance
  - Participation in Interstate Bridge Replacement program
  - ODOT tolling program
    - Provided input, including names of key freight stakeholders





# *Environmental Goals*

MARY MATTIX

ENVIRONMENTAL PROGRAM MANAGER

- Protect air quality, water resources, and land managed by the port through deliberate and proactive efforts in all aspects of the port's operations.
- Maintain the port's sustainability program to ensure that port operations are based on economic, environmental, and social values.
- Strengthen community connections by actively engaging with our environmental stakeholders.



# *Environmental Goals / Strategy Status*

## **Substantially Complete/Implemented**

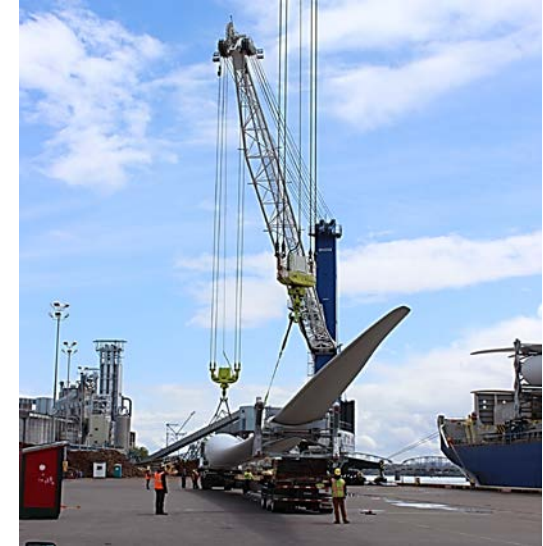
- Sustainability Program
  - Published 2019 Annual Report
    - People - jobs, engagement, Terminal 1, safety, security
    - Planet - renewable energy, smart growth, energy savings, waste reduction
    - Profit - record revenue, clean audit, diversified revenue, resiliency



# *Environmental Goals / Strategy Status*

## **Substantially Complete/Implemented**

- Set sustainability goals for 2020
  - People
    - Foster positive and productive relationships with stakeholders
    - Sustain a productive and vital workforce
  - Planet
    - Minimize environmental impacts
    - Encourage a healthy climate and clean air
  - Profit
    - Diversify revenue sources
    - Maximize operational profitability



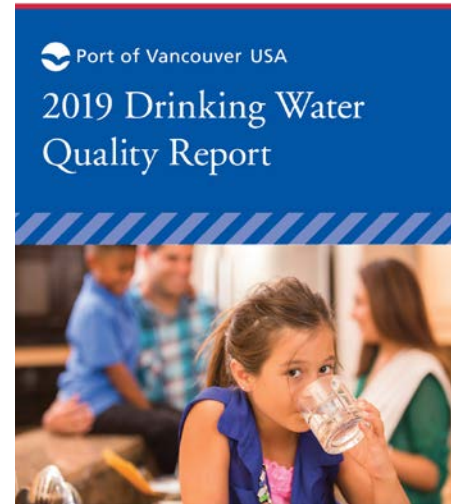


# *Environmental Goals / Strategy Status*

## **Substantially**

## **Complete/Implemented**

- Environmental outreach and engagement
  - Summer Solstice newsletter
  - 5 blogs, 8 socials, 7 newsletters
  - Green schools, Port of Camas-Washougal
- Tribal communications
  - Regular project/policy updates
  - Fishing weight display
- Protect air, water, land
  - Purple Martins
  - Drinking water

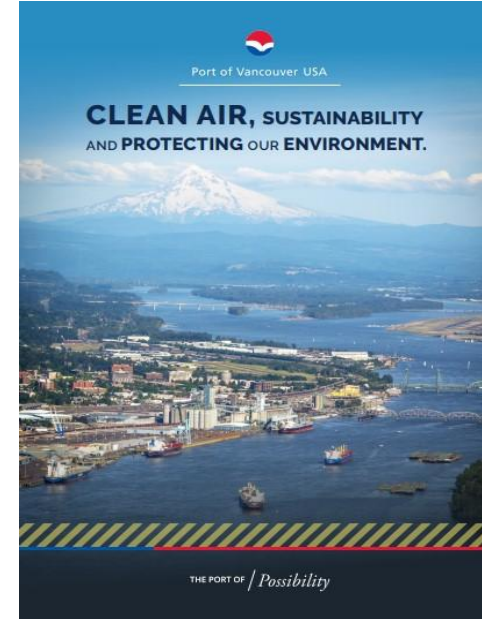




# *Environmental Goals / Strategy Status*

## **In Progress**

- Climate Action Plan
  - Request for Proposals issued; interview four candidates
  - Identify greenhouse gas reduction opportunities for Climate Action Plan
  - Coordinate with city efforts
  - WPPA subcommittee
  - Continue sustainability initiatives
- Stormwater management practices
  - Jet cleaning stormwater lines
  - Floating treatment wetlands study
  - New custom GRATTIX design



# *Environmental Goals / Strategy Status*

## **In Progress**

- Operating and permitting efficiencies
  - Wapato Mitigation Bank in-water credits
  - POV joint venture – Columbia River Wetland Mitigation Bank
  - WPPA/Washington Ports – National Marine Fisheries Service/U.S. Fish and Wildlife staff position



# *Financial Goals*

SCOTT GOODRICH, DIRECTOR OF FINANCE

- Strengthen the port's financial sustainability.
- Develop and communicate a long-term strategy for the use of property taxes and debt financing policies and tools.

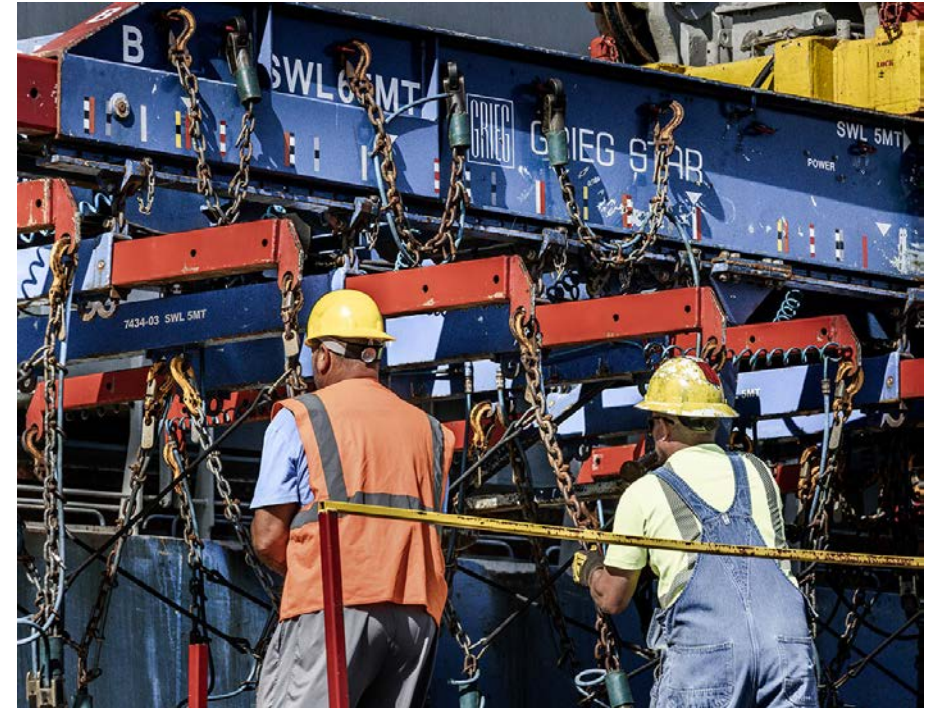




# *Financial Goals / Strategy Status*

## **Substantially Complete/Implemented**

- Pursue business opportunities that increase cargo volumes and achieve revenue goals
  - Developed marine and terminal financial forecast toolset for major customers
  - Established a process for updating the forecast with the Commercial Team which included check-ins with key customers to better understand their 90 to 120-day commodity forecasts
- Identify and pursue grant opportunities to help advance industrial, commercial, and marine and terminal development





# *Financial Goals / Strategy Status*

## **Substantially**

## **Complete/Implemented**

- Identify a long-term tax strategy
  - Successfully secured revenue sources necessary to advance capital initiatives and long-term maintenance strategy
- Develop a strategy to address debt financing options
  - Evaluated debt financing options with financial experts

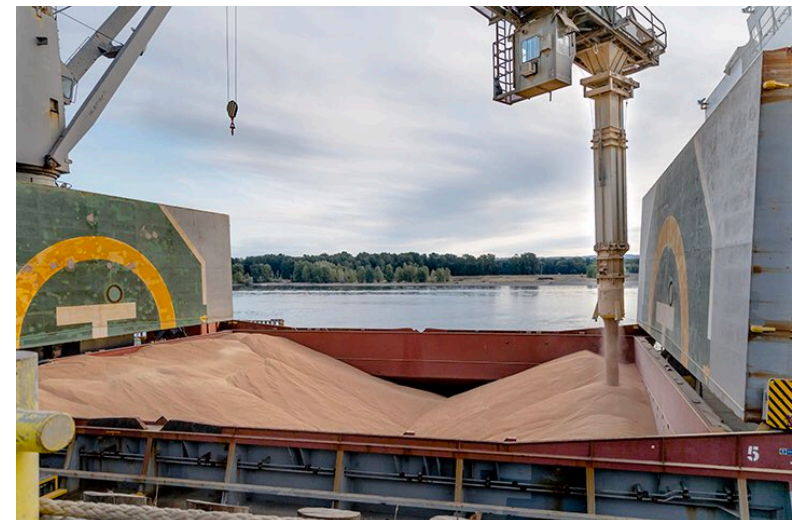


# *Financial Goals / Strategy Status*

## **Substantially**

## **Complete/Implemented**

- Develop tools to analyze and report the financial viability of the movement of individual commodities
  - Established a cross-functional team to identify all revenue and cost components unique to each commodity and develop tools for reporting the revenue and expenses
- Support a diverse revenue base





# *Financial Goals / Strategy Status*

## **Substantially Complete/Implemented**

- Continually improve the precision of the port's ten-year operating and capital forecast
  - Revenue: Segment revenue by major categories
  - Expenses: Segment expenses by direct cost of sales by major categories
- Work with the Commercial Team to develop a multi-year revenue strategy for segments of the port's business
  - Overlay the necessary capital investments needed to support the revenue strategy
  - Identify sources of funding to support capital investments



# *Financial Goals*

CASEY O'DELL, DIRECTOR OF FACILITIES

- Develop a rolling 20-year comprehensive, scheduled maintenance plan to maximize operational capacity, efficiency and life expectancy of port assets.





# *Financial Goals / Strategy Status*

## **In Progress**

- Ten- to twenty-year repair and replacement plan for buildings, fleet, rail, and infrastructure assets
  - Maintenance plan – prioritization tied to annual capital budget
  - Historical cost input to the building master plan as projects are completed
  - 2020 assets identified for repair: roof, gutters, siding, skylights



# *Financial Goals / Strategy Status*

## **In Progress**

- Continue to expand use of technology for maintenance and management of port assets
  - Hand-held devices and laptops in use
  - Desktop units in the shop
  - Electronic timecards



# *Marine & Industrial Business Goals*

ALEX STROGEN

CHIEF COMMERCIAL OFFICER

- Ensure the port's cargo portfolio is diversified by leveraging resources to respond to customer needs and market demands.
- Continue to play a key role in maintaining navigability of the Columbia River systems, anchorage, turning basins, and the shipping channel.
- Pursue opportunities that utilize the port's property and infrastructure investments to create jobs and support the economy.





# *Marine & Industrial Business Goals / Strategy Status*

## **Substantially**

## **Complete/Implemented**

- Emphasize and increase marketing efforts to pursue innovative business opportunities and renewable clean energy projects
  - 3,000 wind components to be handled in support of regional renewable wind energy projects
  - Largest wind blades ever handled on the West Coast of the U.S.





# *Marine & Industrial Business Goals / Strategy Status*

## **Substantially Complete/Implemented**

- Foster global relationships and adapt to market conditions
  - Sales team's commitment to fostering long-term relationships and responding to changing markets
  - Opportunities realized due to COVID-19 and other market uncertainties
- Support critical role of navigation
  - Advocacy efforts



# *Marine & Industrial Business Goals / Strategy Status*

## **In Progress**

- Expand marketing efforts to increase cargo volumes, revenues
- Maximize utilization of rail infrastructure
  - Continued work with BNSF on existing agreement to maximize rail and ensure competitive rates
  - Utilized Terminal 5 laydown space, bonded storage ability and rail-loading capabilities



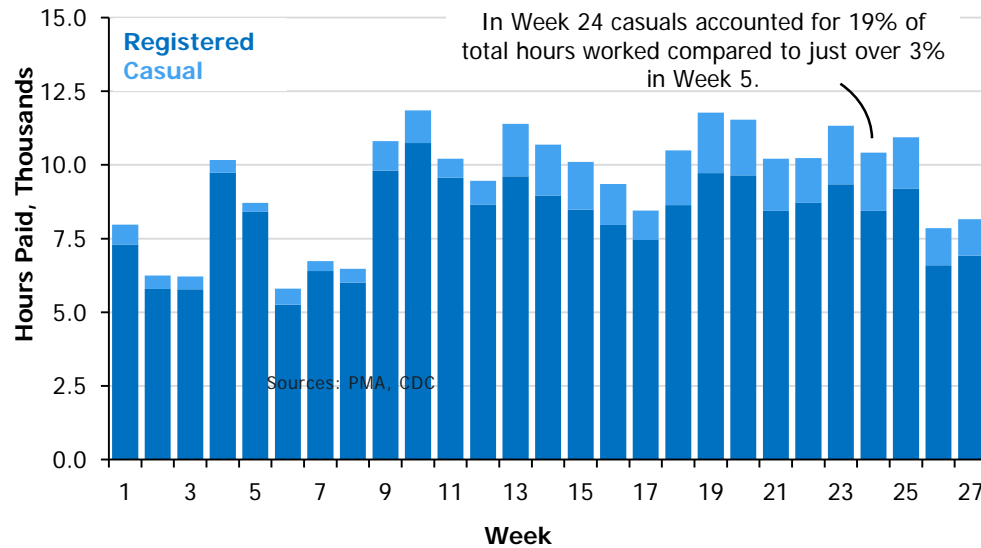
# Marine & Industrial Business Goals / Strategy Status

## RECORD LABOR ACTIVITY IN VANCOUVER DESPITE SHUTDOWNS

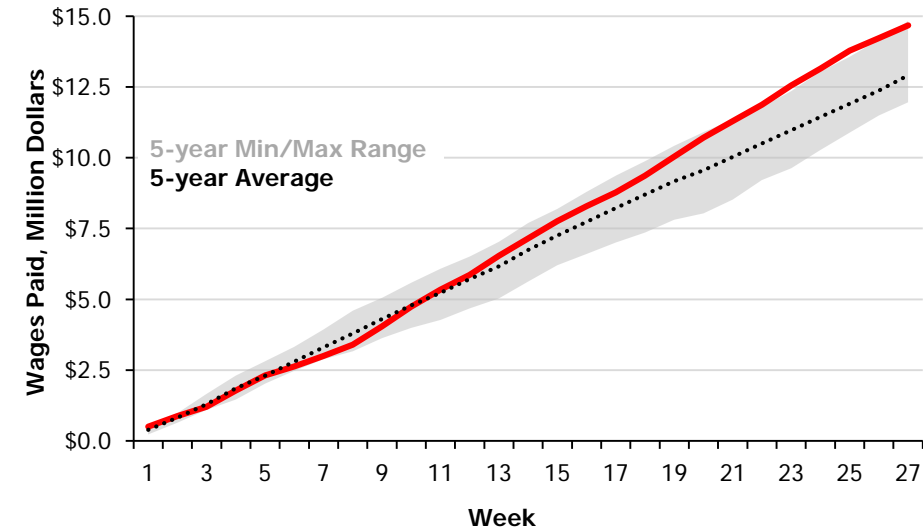
### Labor shortage intensified by project cargo, travel ban

- Despite the economic shutdown Port of Vancouver has had one of the busiest six months in its history
- Local 4's registered workforce has worked hard to fill labor requests, but they cannot keep up with the demand for labor in Vancouver
- Casual laborers have taken on more shifts as the registered workforce cannot respond to the demand
- Travel ban is competitive disadvantage for the Columbia River/Oregon Coast region as it is the only Port region on the West Coast of the U.S. not to resume travel due to Covid-19 despite low viral infection rate compared to other regions

Registered vs. Casual Hours Paid 1H '20: Vancouver



Running Total ILWU Wages Paid 1H '20: Vancouver



# *Marine & Industrial Business Goals*

MIKE SCHILLER

DIRECTOR OF BUSINESS DEVELOPMENT

- Pursue opportunities that utilize the port's property and infrastructure investments to create jobs and support the economy.
- Support growth and economic opportunities for existing tenants and strengthen outreach.





# *Marine & Industrial Business Goals / Strategy Status*

## **Substantially Complete/Implemented**

- Act as a resource to tenants – COVID-19 actions
  - One-on-one reach out by Economic Development along with CREDC to tenants on space needs, workforce, etc.
  - Maintained engagement across tenant base to ensure they had updated information on state and federal grant opportunities
  - Quickly developed a lease rent relief policy – to date no tenants have applied for lease rent relief
  - Conducted virtual “Town Hall” with tenants – allowing them to hear and question local experts regarding COVID 19 grant opportunities.
  - Leased additional staging area for Subaru automobiles



# *Marine & Industrial Business Goals / Strategy Status*

## **Substantially Complete/Implemented**

- Extend contracts with existing customers and tenants
  - Terminal 1: Updating ground leases for Lots 1 and 2; continued working with developer for construction of mixed used building on Lots 7, 8 and 9
- Continued facility improvements as agreed in leases
- Worked with tenants to extend leases: Cadet Manufacturing, Trobella Cabinetry, Wickum Weld
- Established food cart area for tenants and others
- Continued engagement through phone calls, emails and newsletters





# *Marine & Industrial Business Goals / Strategy Status*

## **Substantially Complete/Implemented**

- Quarterly tenant events
  - Exploring virtual options similar to Tenant Town Hall
- Regular communications with current tenants
  - Continued engagement through phone calls, emails and newsletters





# *Organizational Goals*

JONATHAN EDER

DIRECTOR OF HUMAN RESOURCES

- Recruit and retain talented and diverse staff who support effective internal and external communication, continuous improvement and innovation of port business and service to the community.
- Ensure alignment of key port planning documents.
- Analyze risks and develop a plan for business continuity, resiliency and disaster recovery.



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# *Organizational Goals / Strategy Status*

## **Substantially Complete/Implemented**

- Incorporate Strategic Plan goals into port operations
  - Annual goals and priorities reviewed quarterly and built into team and individual work plans
- Align key documents
  - Sustainability Plan, Employee Policy Manual, Employee Performance Evaluations
- Annually review core planning documents
- Develop the port's business continuity and resiliency plan (BCRP)
- Emergency preparedness and training for staff
  - Drills, CPR training, and table-top run-throughs



# Organizational Goals / Strategy Status

## In Progress

- Staff training and leadership development plan
- Employee wellness program
- Workforce diversity
- Annual training
  - Diversity and harassment prevention



### Make the change

From your Wellness Committee:

Welcome to the first edition of the Port of Vancouver's wellness newsletter, POV 365! This quarterly newsletter is created by your Wellness Committee with the intent to share information, activities, recipes, etc. with fellow employees. Our publication title comes from the idea that we should be practicing wellness every day.

Wellness is an all-encompassing state of mind. With the goal of sharing experiences, referrals and recipes, we can come together and learn more about what it means to be healthy physically, financially, and mentally. We are excited to start this journey with you!

Meet your 2020 Wellness Committee!



Julie Rawls, Scott Ouchi, Jack Flug, Rachelle Askman, Jonathan Eder, Phala Le and Scott Goodrich

### Inside This Issue

- Meet the Committee 1
- Financial State of Mind 2
- Wellness and COVID-19 2
- Scott's Safety Corner 2
- Contact Info 2
- Recipe 3
- Committee Member Recommends 3





# *Port's Response to COVID-19*

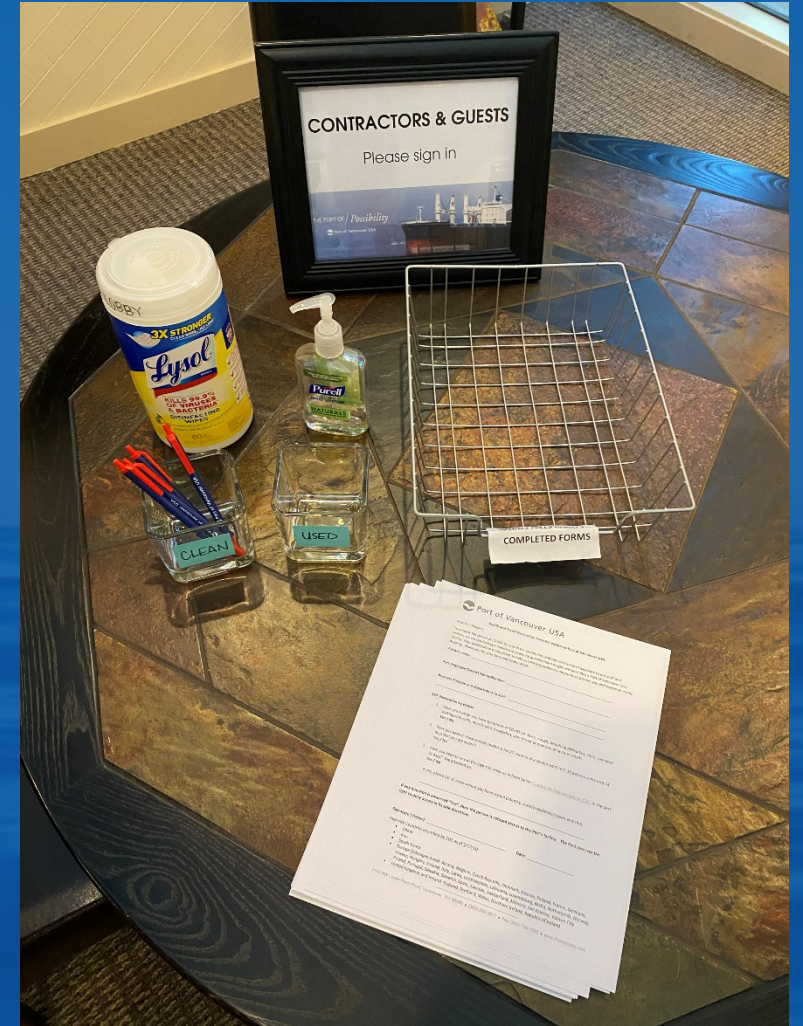
SCOTT OUCHI

SAFETY, RISK AND EMERGENCY MANAGER



# *Port's Response to COVID-19*

- Crisis Management Team
- BCRP activation – Administrative staff working remotely
- Modified schedules for facilities and security staff
- Protocols for operations and contractors
- Disinfectant and personal protective equipment (PPE) supplies for employees

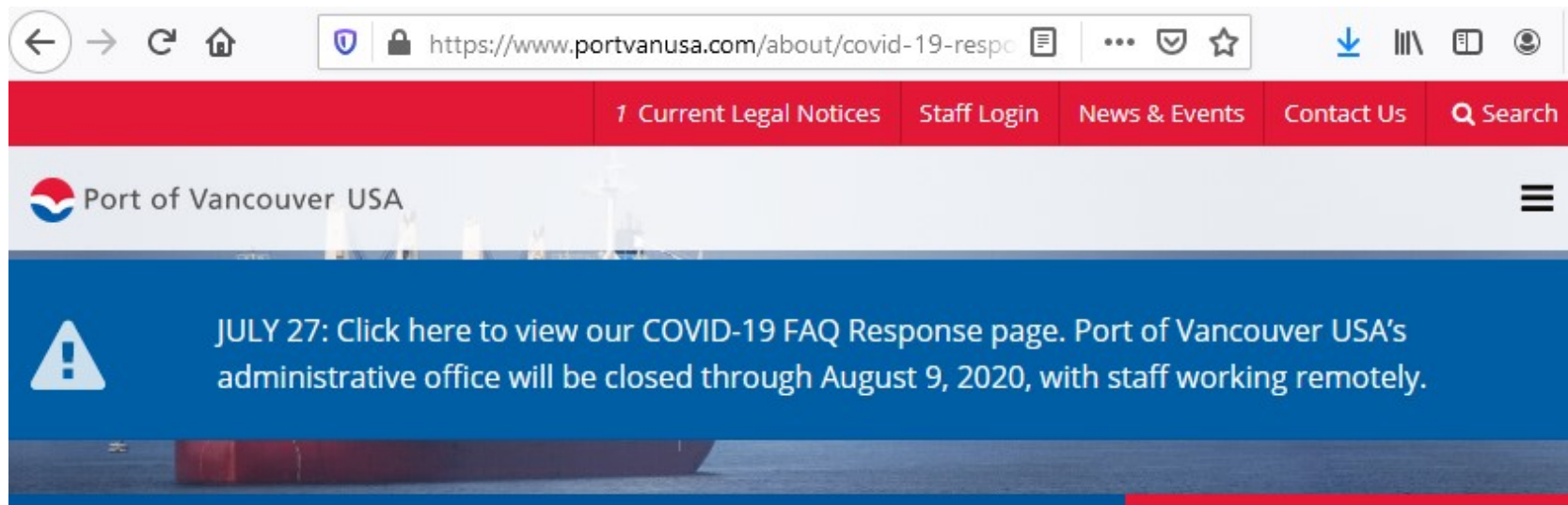


# *Port's Response to COVID-19*

- Coordination with ILWU to ensure safety and PPE
- Use of technology for meetings and commission meetings
- COVID-19 page on port's website
- Information sharing and collaboration with other ports, WPPA, and AAPA
- Employee paid leave policy – additional leave time for those infected or caring for family members
- Tracking of federal stimulus packages







# COVID-19 RESPONSE

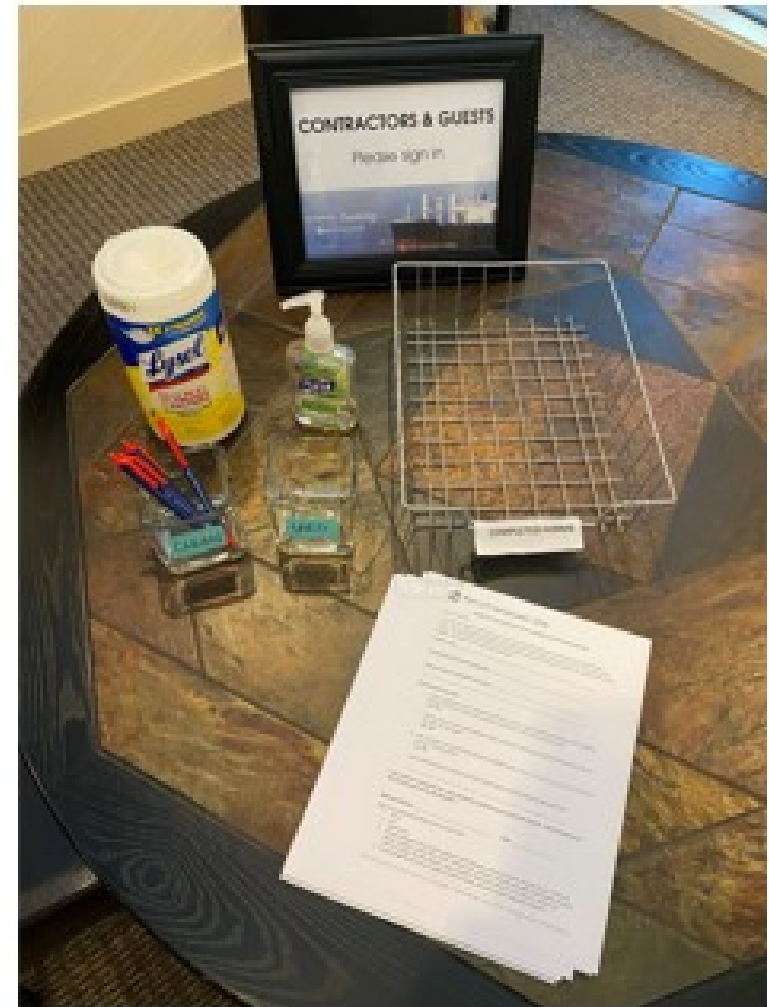
## What is the Port of Vancouver's current operation level?

To help control the spread of COVID-19 in our community, the Port of Vancouver USA's administrative office will be closed through August 9, 2020 in accordance with Gov. Inslee's "Stay Home, Stay Healthy" order. The port has asked employees who can work remotely to do so. We will continue to maintain service levels to our customers and tenants,

## Where can I go to stay up to date on future operational adjustments?

When we experience any change in operations, the port will directly notify its employees, tenants and shipping customers, and also, provide notice to the public via the















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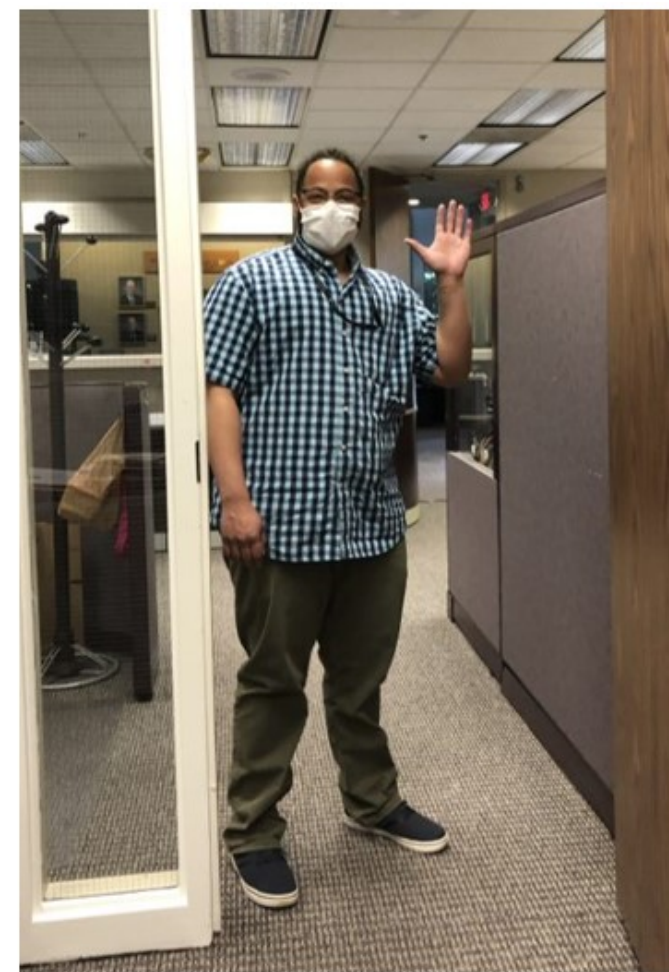
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 Shavna	 Tiffany Truckey	 Melinda	 Scott Goodrich	 Payne
 Kathryn	 Chris Carter	 Mason	 Jillene	 Tom Craig
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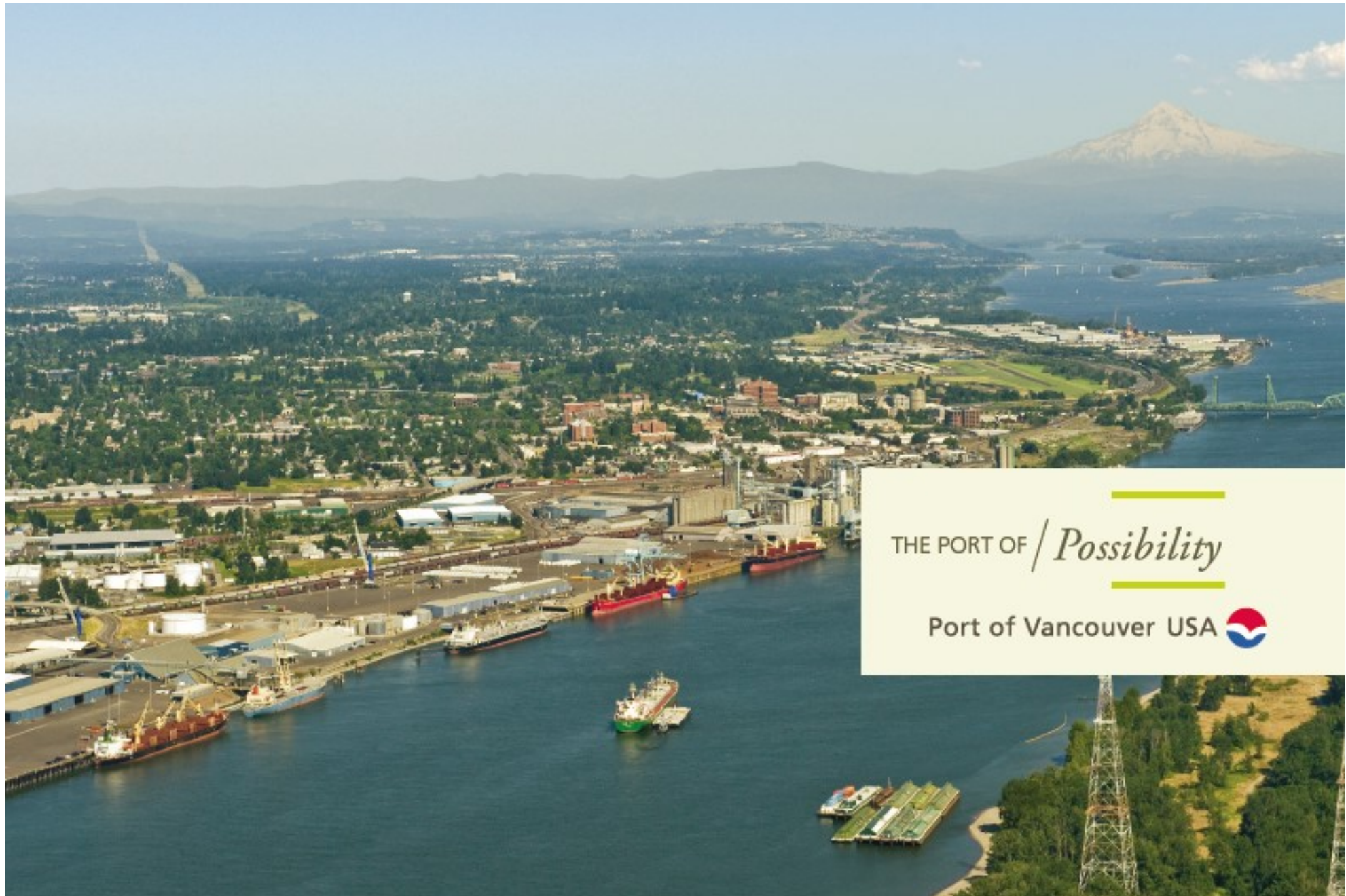












THE PORT OF / *Possibility*

Port of Vancouver USA 





*Thank You*

